

March 17, 2026

BMPO Budget Committee

Fiscal Year 2027 (FY27) Budget



Call to Order and Hybrid Meeting Guidelines



Presenters: Ariel Méndez (BMPO Policy Board Chair), Tyler Deke (BMPO)

Call to Order and Introductions

- Budget Committee Members
 - Greg Bryant, Community Member
 - Phil Chang, Deschutes County
 - James Dorofi, Community Member
 - Sydney Forbes, Community Member
 - Janet Gregor, Community Member
 - Ariel Méndez, City of Bend
 - Mike Riley, City of Bend
 - Emerald Shirley, Oregon Department of Transportation (ODOT)
 - Bob Townsend, Cascades East Transit (CET)
 - Patrick Walsh, Community Member
- BMPO staff
 - Tyler Deke, Manager
 - Andrea Napoli, Senior Planner
 - Kelli Kennedy, Program Coordinator
- City of Bend Finance Staff
 - Samantha Nelson, Chief Financial Officer
 - Dan Quick, Budget & Financial Planning Manager
 - Tory Carr, Senior Budget & Financial Analyst

Hybrid Meeting Guidelines

- This meeting will be recorded
- Remote participation is available via Zoom webinar or YouTube livestream
 - The meeting can also be viewed later, on the [**BMPO YouTube channel**](#)
- Upon joining remotely, participants will be muted with camera off
 - Committee members and partner agency staff will be added as panelists
 - Panelists may mute/unmute and turn their camera on/off voluntarily
 - Members of the public will be attendees
 - Attendees are muted with video off, but may request to be unmuted to provide public comment
- To speak next:
 - Click the raise hand button (if on a computer)
 - Dial *9 (if on a phone)

Introductions, Expectations, and Questions

Presenter: Ariel Méndez



Introductions, Expectations, and Questions

- Welcome new member: Sydney Forbes
- Introductions:
 - Name
 - Membership role
 - Length of time on the BMPO Budget Committee
- Expectations:
 - Serving on the Budget Committee
 - Reviewing/discussing the draft Budget
- Questions:
 - About the meeting or what to expect with discussion
 - About the budget

Member Terms and Chair Appointment

Presenter: Ariel Méndez



Member Terms and Chair Appointment

- Policy Board members
 - Appointed by jurisdiction while serving as elected official
- Community members
 - Appointed by the Policy Board, typically for a 3-year term (term end dates align with fiscal year end)
- **Action requested:** review term assignments and appoint a Budget Committee chairperson for calendar year 2026
 - Recommended language for motion: *I move for [name] to serve as BMPO Budget Committee Chair for calendar year 2026.*

Member	Term Start Date	Term End Date
Greg Bryant	7/1/2025	6/30/2028
James Dorofi	2/16/2024	6/30/2026
Sydney Forbes	7/1/2025	6/30/2028
Janet Gregor	11/15/2024	6/30/2027
Patrick Walsh	11/15/2024	6/30/2027

BMPO Fiscal Year 2027 (FY27) Budget Message

Presenters: Budget Committee Chair, BMPO Staff

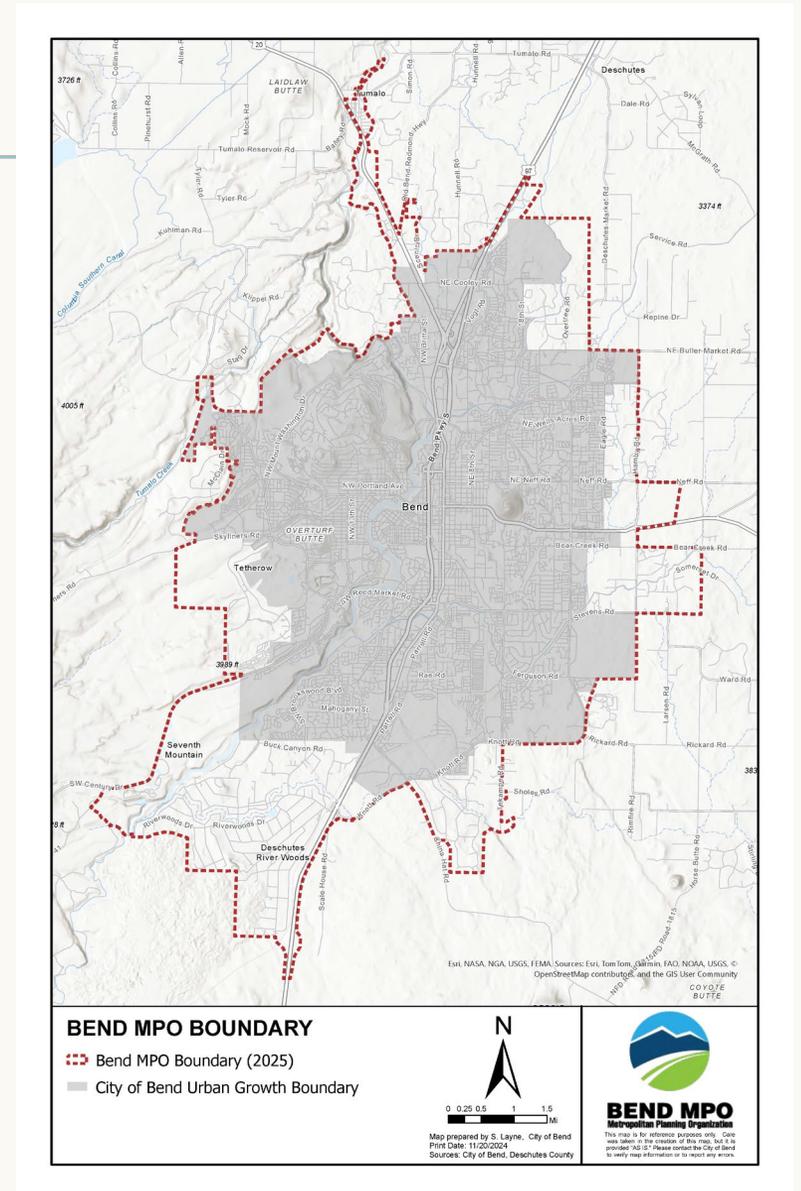


BMPO FY27 Budget Message – Overview

- Background information
 - BMPO information
 - BMPO purpose
 - BMPO funding history
- FY25 & FY26
 - Key accomplishments
 - Work underway
- Future Considerations
- FY27
 - Priorities & major work activities (tasks, programs, and products)
- FY27 continued
 - Unified Planning Work Program (UPWP)
 - BMPO Program
 - COVID Relief Program
 - SHF Program
 - Proposed Budget
 - Summary
 - Line-Item Detail
 - Discussion/Questions

BMPO Information

- BMPO Boundary
 - Bend urban growth boundary plus
 - Widgi Creek/Seventh Mountain area
 - Tetherow
 - Deschutes River Woods
 - Unincorporated areas south and east of Bend
 - US20 to Tumalo
- Approximately 440 MPOs in the U.S.
- BMPO is one of about 15 single city MPOs



BMPO Purpose

- What is the purpose of the BMPO?
 - Coordinate transportation planning efforts among local jurisdictions for the entire urban area
 - Receive and distribute transportation funding each year
 - Currently about \$1.3 million per year

BMPO Funding History

- Who funds the BMPO?
- Federal
 - Federal Highway Administration – Metropolitan Planning funds (FHWA PL funds)
 - Federal Transit Administration Section 5303 – Metropolitan Planning funds (FTA 5303 funds)
- State
 - Oregon Department of Transportation (ODOT) provides match for FHWA PL funds
 - State Highway Fund (SHF) dollars
- Local
 - In-kind contributions to match FTA, ODOT Safety, and Safe Streets funds
- Grants
 - COVID relief funding
 - Safe Streets and Roads for All (SS4A) Grant funding

Funding History – FHWA PL & FTA 5303

- Historic budget totals
- Update to funding distribution formula resulted in significant increase in FY26 and FY27
- Budget supplemented with SHF revenue and other sources

Funding History – FHWA PL & FTA 5303 (cont'd)

Fiscal Year	FHWA PL	Safe	FTA 5303	Total	Change from Preceding Year
FY25	\$212,248.70	\$5,092.78	\$78,769.49	\$296,110.97	\$6,897.72
FY26	\$255,875.98	\$5,947.28	\$92,044.71	\$353,867.97	\$57,757.00
FY27	\$281,732.71	\$6,038.63	\$91,625.79	\$379,397.13	\$25,529.16

- FHWA PL includes:
 - State and/or local match
 - FY25 match = 100% ODOT
 - FY26 match = 50% ODOT, 50% BMPO
 - FY27 match = 50% ODOT, 50% BMPO
 - FY27 total includes one-time OMPOC Savings funding in amount of \$17,500
- FTA 5303 includes local match = 100% BMPO

FY25 & FY26 Key Accomplishments

- Metropolitan Transportation Plan update
- Title VI Plan Update
- COVID Relief Program
 - Administration of FY25 funding (awarded previously)
- Data update and SHF project overlay for BMPO equity map viewer
- Safety performance measures adoption
- SHF Program
 - Allocated and awarded funding for FY28-FY30
 - Administered FY25 funding (awarded previously)
- Annual Obligation Reports

FY25 & FY26 Work Underway

- 2024-2027 MTIP maintenance
- 2027-2030 MTIP development
- Bend Transportation Safety Action Plan (TSAP) Update
- COVID Relief Program
 - Administration of FY26 funding (awarded previously)
- Policy Board Bylaws update
- SHF Program
 - Administration of FY26 funding (awarded previously)
- Statewide efforts
 - ODOT TSAP update
 - Oregon Household Travel Survey
 - Travel model software platform transition (new platform)
- Transportation-related committees and projects (BMPO representation)

FY27 Priorities & Major Work Activities

- 2024-2027 MTIP and 2027-2030 MTIP maintenance (concurrent)
- Bend TSAP Update
- COVID Relief Program
 - Administration of FY27 funding
- Public Participation Plan Update
- Deschutes County ITS Plan update
- ODOT projects
 - US20 to US97 Connection Study
- Oregon climate change rule-making implementation (City of Bend)
- Oregon Household Travel Survey

FY27 Priorities & Major Work Activities (cont'd)

- SHF Program
 - Administration of FY27 funding Strategic Plan
- Transit planning
- Travel model
 - Model updates
 - Software platform transition

Future Considerations

- Funding uncertainty
 - ODOT funding issues
 - Potential funding bill(s) in 2027 legislative session
 - Federal transportation legislation expires in September
 - Congress considering several long-term bills
- BMPO actions
 - Building reserve fund
 - Will do some financial modeling in FY27 to evaluate funding constraints and increasing costs
 - Results may inform FY28 budget

UPWP Overview

- BMPO Program
 - Task 1: Development & Program Management
 - Task 2: Short Range Planning
 - Task 3: Long Range Planning
 - Task 4: Modeling & Data Collection
- COVID Relief Program
 - Task 1: COVID Relief Admin
- SHF Program
 - Task 1: State Highway Funding

BMPO Program – Task 1

- Task 1: BMPO Development and Program Management
 - Subtask A: Administrative Tasks
 - Subtask B: UPWP and Budget Development
 - Subtask C: Coordination with Statewide MPO Committees
 - Subtask D: Public Participation
 - Subtask E: Title VI
- FY27 proposed budget for this program and task: \$192,200

BMPO Program – Task 2

- Task 2: Short Range Planning
 - Subtask A: Metropolitan Transportation Improvement Program (MTIP)
 - Subtask B: Performance Management Tracking and Reporting
 - Subtask C: Annual Obligation Report
 - Subtask D: Agency and Jurisdictional Coordination (D.1 Committees, D.2 Projects)
 - Subtask E: Transit Coordination
- FY27 proposed budget for this program and task: \$72,100

BMPO Program – Task 3

- Task 3: Long Range Planning
 - Subtask A: Metropolitan Transportation Plan (MTP)
 - Subtask B: Bend Transportation Safety Action Plan (TSAP)
 - Subtask C: State of Oregon Planning and Programs
- FY27 proposed budget for this program and task: \$361,800

BMPO Program – Task 4

- Task 4: Travel Demand Modeling and Data Collection/Analysis
 - Subtask A: Transportation Model
 - Subtask B: Transportation Model – Local Project Support
 - Subtask C: Oregon Modeling Statewide Collaborative (OMSC)
 - Subtask D: Oregon Household Travel and Activity Survey
 - Subtask E: Data Collection/Analysis
- FY27 proposed budget for this program and task: \$240,800
- FY27 proposed budget for BMPO Program (tasks 1-4): \$866,900

COVID Relief Program – Task 1

- Task 1: COVID Relief Program
 - No subtasks
 - One-time allocation of \$1.5 million, 100% of funds awarded to:
 - External agency projects/programs

- FY27 programmed transfers:

Recipient Agency	Project/Program Title	FY27 Transfer Amount
Bend-La Pine Schools	Multi-use Trail Planning and Construction Near High Desert Middle School	\$125,000
City of Bend	Cooley Road Pedestrian Enhancement Sidewalk Infill Project	\$60,000
Total		\$185,000

SHF Program – Task 1

- Task 1: SHF Program
 - No subtasks
 - About 75% of the BMPO annual allocation is awarded to
 - City of Bend Street Preservation Program
 - External agency projects/programs

- FY27 programmed transfers:

Recipient Agency	Project/Program Title	FY27 Transfer Amount
City of Bend	Street Preservation Program	\$717,480
City of Bend	Downtown Signal Upgrades & Bike/Ped Improvements	\$321,570
Commute Options	Travel Options and Safe Routes to School Programs	\$63,000
Total		\$1,102,100

FY27 Proposed Budget – Summary

- The budget summary is shown in the Budget Document (pg. 23)

Resources	Budgeted Amount	Requirements	Budgeted Amount
Beginning Working Capital/COVID Relief Funding	\$578,000		
		BMPO Program	\$866,900
FHWA PL		Task 1: Dev. & Program Management	192,200
Federal Share	260,200	Task 2: Short Range Planning	72,100
FTA Section 5303	82,200	Task 3: Long Range Planning	361,800
Safe Streets (SS4A)	91,000	Task 4: Modeling and Data Collection	240,800
SHF – BMPO	450,000		
SHF – Awards	1,102,100	COVID Relief Program	\$185,000
Total Grant Funding	\$2,563,500	Task 1: COVID Relief Admin	185,000
		SHF Program	\$1,102,100
FHWA PL		Task 1: State Highway Funding	1,102,100
State Match	15,600	Loan Repayment	\$100,000
Local Match	15,600	Contingency	\$100,000
FTA Local Match	9,400	Reserves – BMPO	\$373,000
Safe Streets Local Match	22,900	Reserves – COVID	\$-
Total Match Funding	\$63,500		
City of Bend Loan	100,000		
Total Budgeted Resources	\$2,727,000	Total Budgeted Requirements	\$2,727,000

FY27 Proposed Budget – Line-Item Detail

- The line-item budget is shown in the Budget Document (pp. 26-31)
- Significant line-items are described in the Budget Document (pp. 32-34)
 - Resources highlighted include:
 - Beginning Working Capital (Line 2)
 - Bend/Deschutes County In-Kind Match (Line 5)
 - Miscellaneous Revenue (Line 7)
 - Requirements highlighted include:
 - In-Kind Match (Line 40)
 - City of Bend Support, Interagency (Line 44)
 - Grant Recipients (Line 51)
 - Sponsorships & Contributions (Line 52)
 - Reserves (Line 56)

FY27 Proposed Budget – Questions/Discussion

- Discussion
- Questions?

Public Comment

Presenter: Budget Committee Chair



Public Comment

- Time for members of the public to provide comment on the proposed budget
- A public hearing will also be held at the April 17th BMPO Policy Board

BMPO FY27 Budget Approval

Presenter: Budget Committee Chair



BMPO FY27 Budget Approval

- **Action requested:** consider approval of the proposed BMPO FY27 Budget, with or without changes, and make a recommendation to the BMPO Policy Board regarding its adoption.
- Recommended language for motion:
 - *I move approval of the proposed BMPO Fiscal Year 2027 Budget, as presented, and recommend it for BMPO Policy Board adoption.*
 - or
 - *I move approval of the proposed BMPO Fiscal Year 2027 Budget, with the recommended changes, and recommend it for BMPO Policy Board adoption.*

Next Steps and Adjourn

- Next steps
 - 21-day public comment period
 - Scheduled to open March 20, 2026
 - Public hearing for adoption
 - Scheduled to occur during the BMPO Policy Board meeting on April 17, 2026, at 12:00 p.m.

- Adjourn

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Accessible Meeting Information



Accessible Meeting/Alternate Format Notification

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